



*4th Quarter 03*

# Directorate of Military Programs

# Military Programs - 4Q FY03

## Summary of All Programs

Program	4th Quarter FY02		4th Quarter FY03	
	Actual/Goal	Status	Actual/Goal	Status
<b>MILCON ***</b>				
Army MILCON	167/166	101%	118/114	104%
Air Force MILCON	118/116	102%	102/103	99%
DoD/SFO MILCON	72/69	104%	32/30	107%
<b>TOTAL MILCON</b>	<b>357/351</b>	<b>102%</b>	<b>252/247</b>	<b>102%</b>
<b>DoD Reimbursable Orders</b>	<b>\$2.59B/\$2.26B</b>	<b>115%</b>	<b>\$4.1B/\$2.59B</b>	<b>158%</b>
<b>Environmental</b>				
Army / DoD	\$484/\$422M	115%	\$480M/\$434M	113%
SFO	\$514M/\$405M	127%	\$542M/\$446M	122%
<b>TOTAL Environmental</b>	<b>\$998M/\$827M</b>	<b>121%</b>	<b>\$1022M/\$880M</b>	<b>116%</b>

\*\*\* NOTE: The actual awards amounts include 16 advances that were not forecasted.  
 Army MILCON = 11, Air Force MILCON = 1 and DoD/SFO MILCON = 4

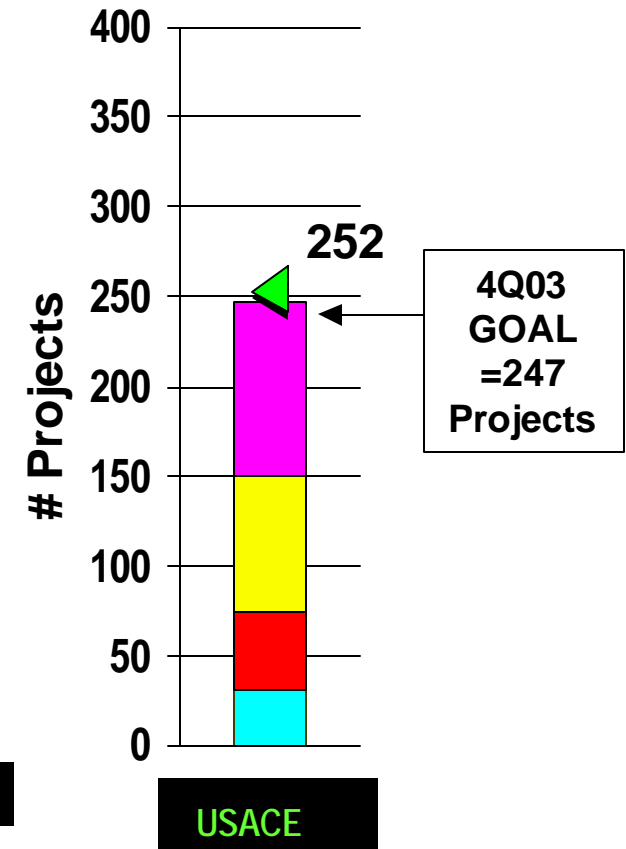
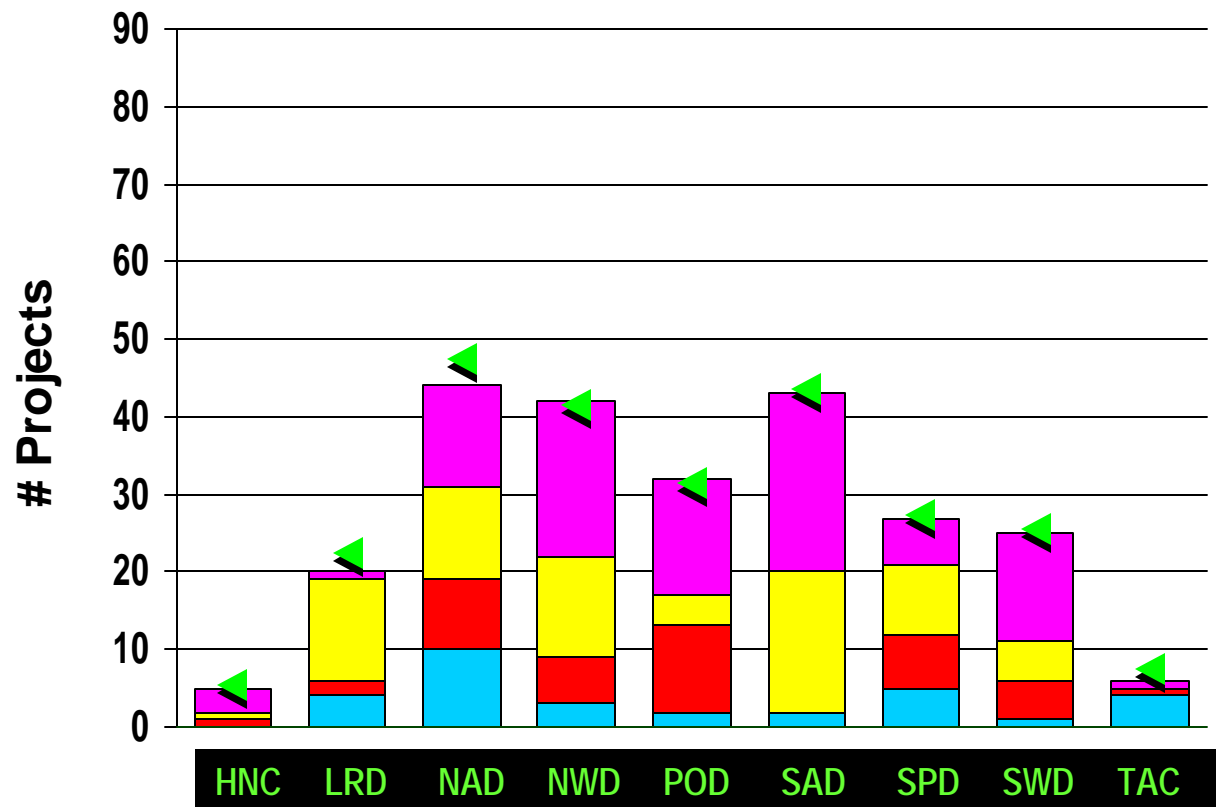
**GREEN** =  $\geq 90\%$     **AMBER** =  $\geq 80\%$  -  $< 90\%$     **RED** =  $< 80\%$


# Military Programs - 4Q FY03

MILCON - Summary of All Programs - \$2.903B

FY GOAL = Award 100% of 247 Projects

EOY Rating 



 1 Qtr
  2 Qtr
  3 Qtr
  4 Qtr

 Awarded Projects HQPM

\*\*\* USACE Total contains 2 Navy & 1 Other project

GREEN =  $\geq 90\%$ 
AMBER =  $\geq 80\% - < 90\%$ 
RED =  $< 80\%$

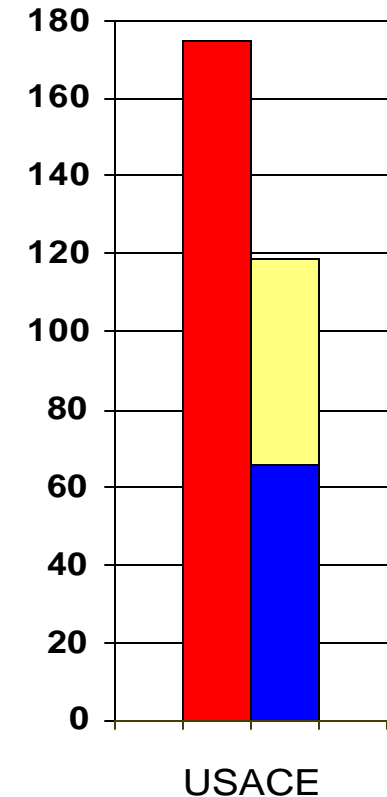
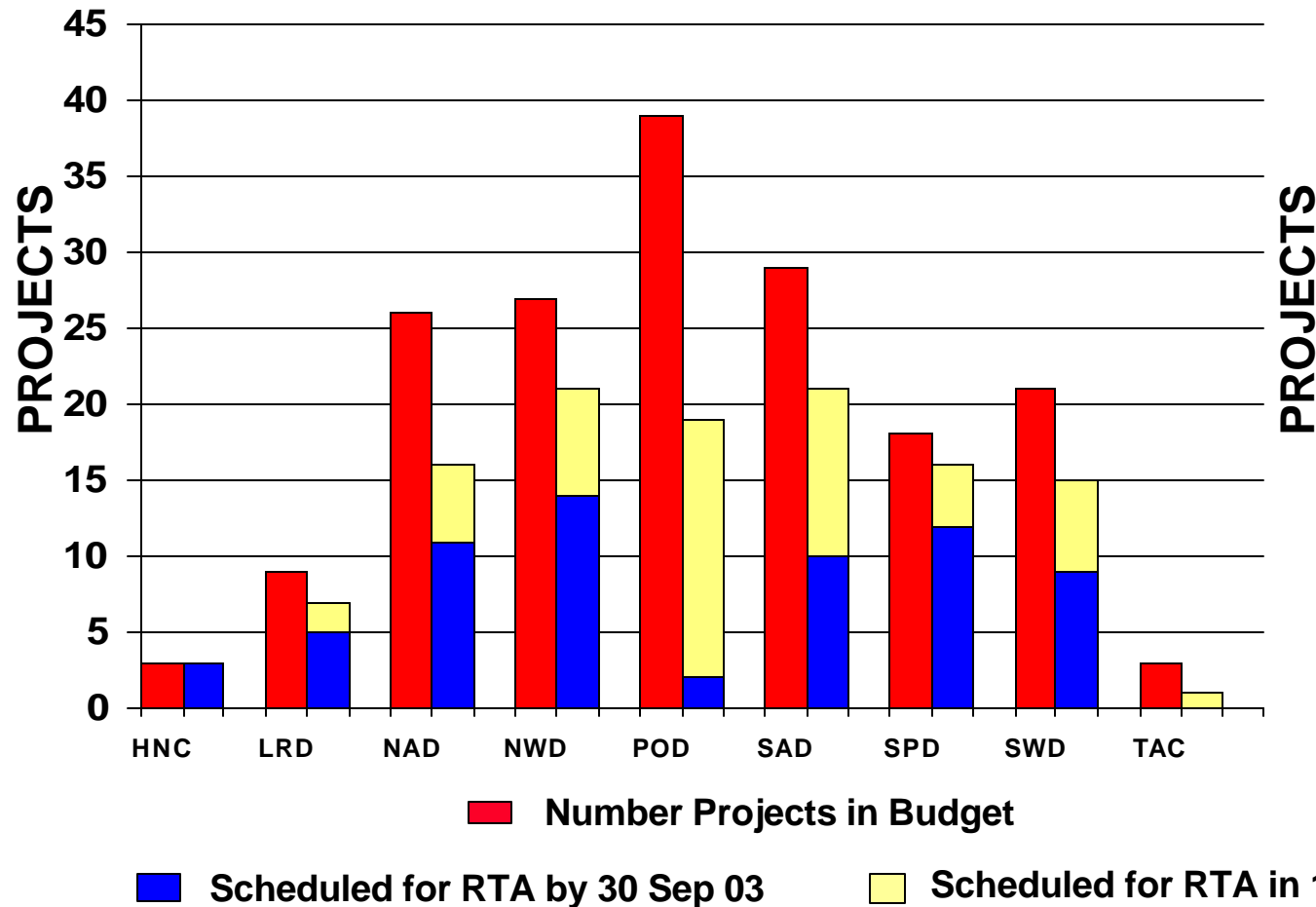
# Military Programs - 4Q FY03

## PY 04 - Ready-to-Advertise (RTA) - All Programs

175 Projects in PPDS / 66 Projects Scheduled for RTA in PPDS

FY GOAL = 100% by 30 Sep 03

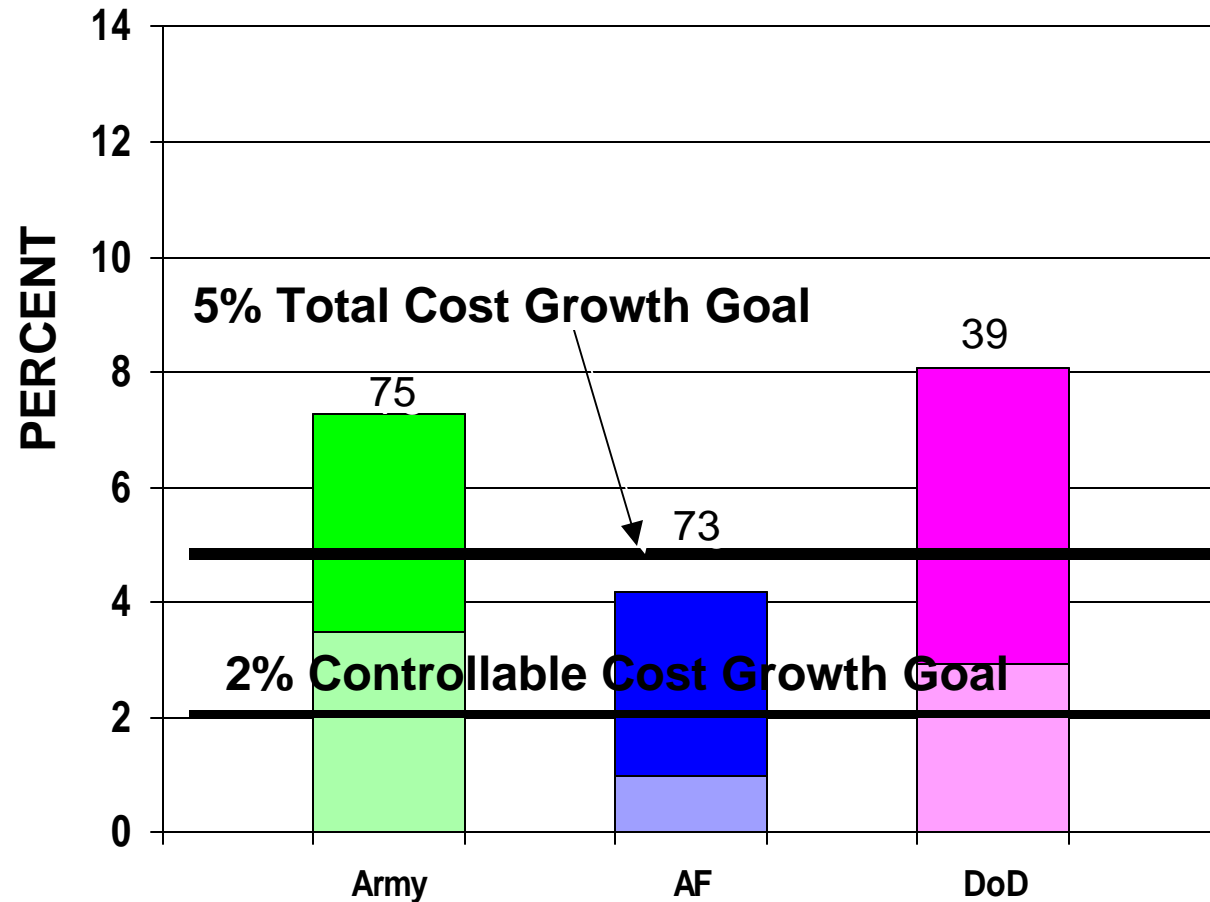
EOY Rating 



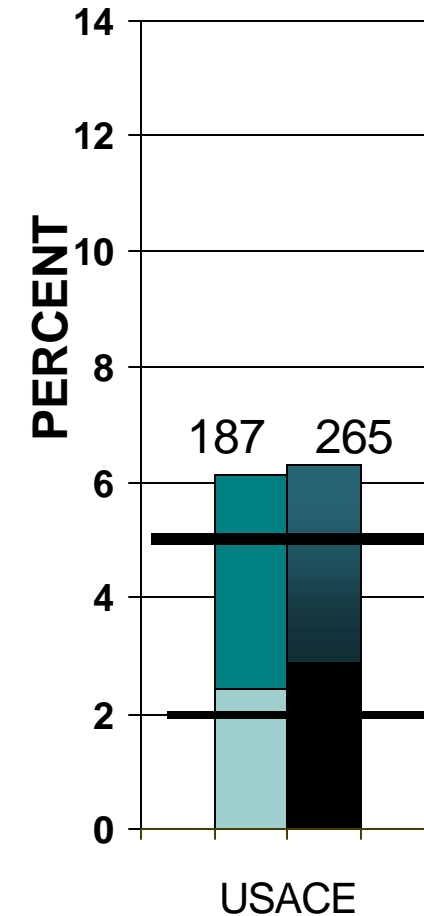
# Military Programs - 4Q FY03

## TOTAL & CONTROLLABLE COST GROWTH

### All Programs

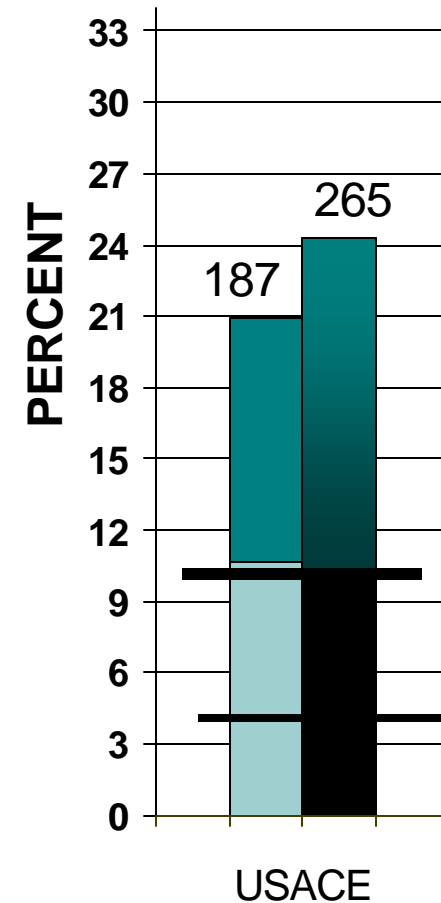
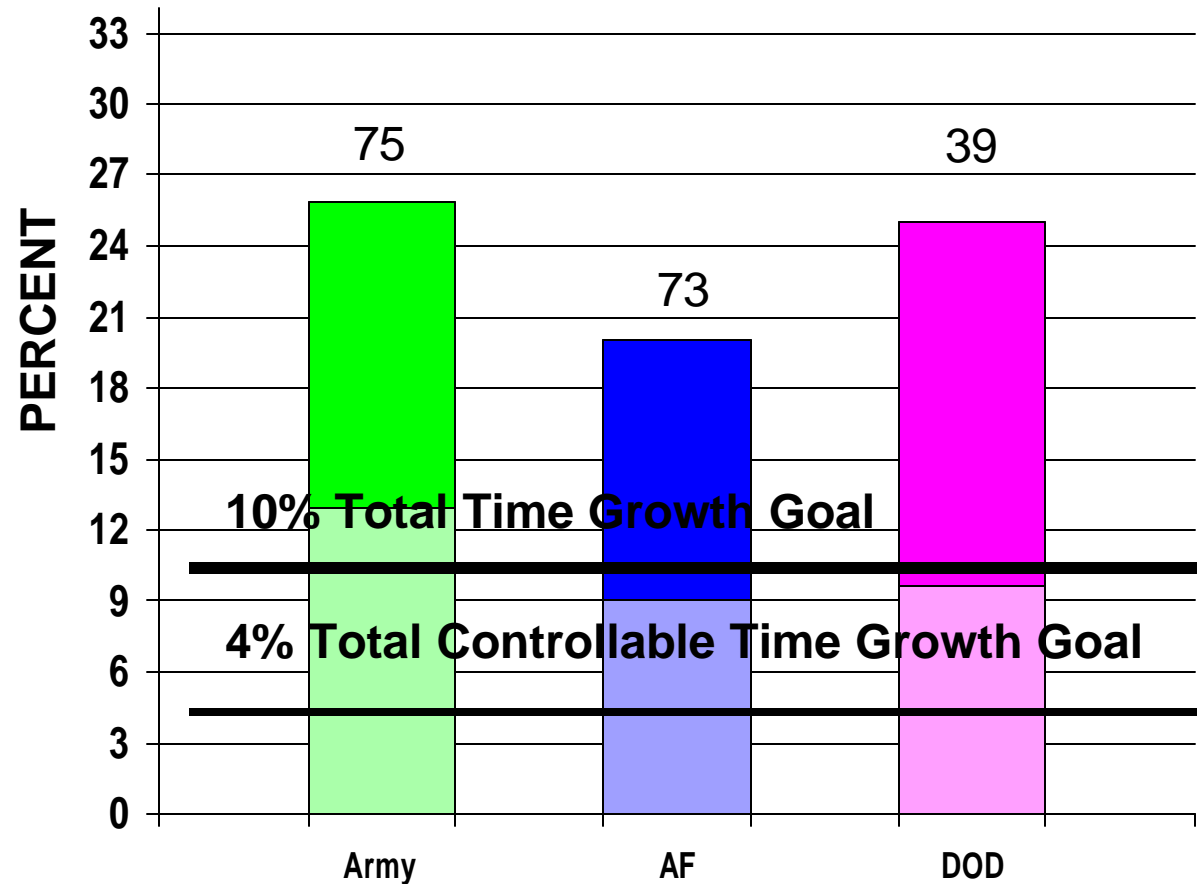


Striped area is Controllable Percentage



# Military Programs - 4Q FY03

## TOTAL & CONTROLLABLE TIME GROWTH All Programs

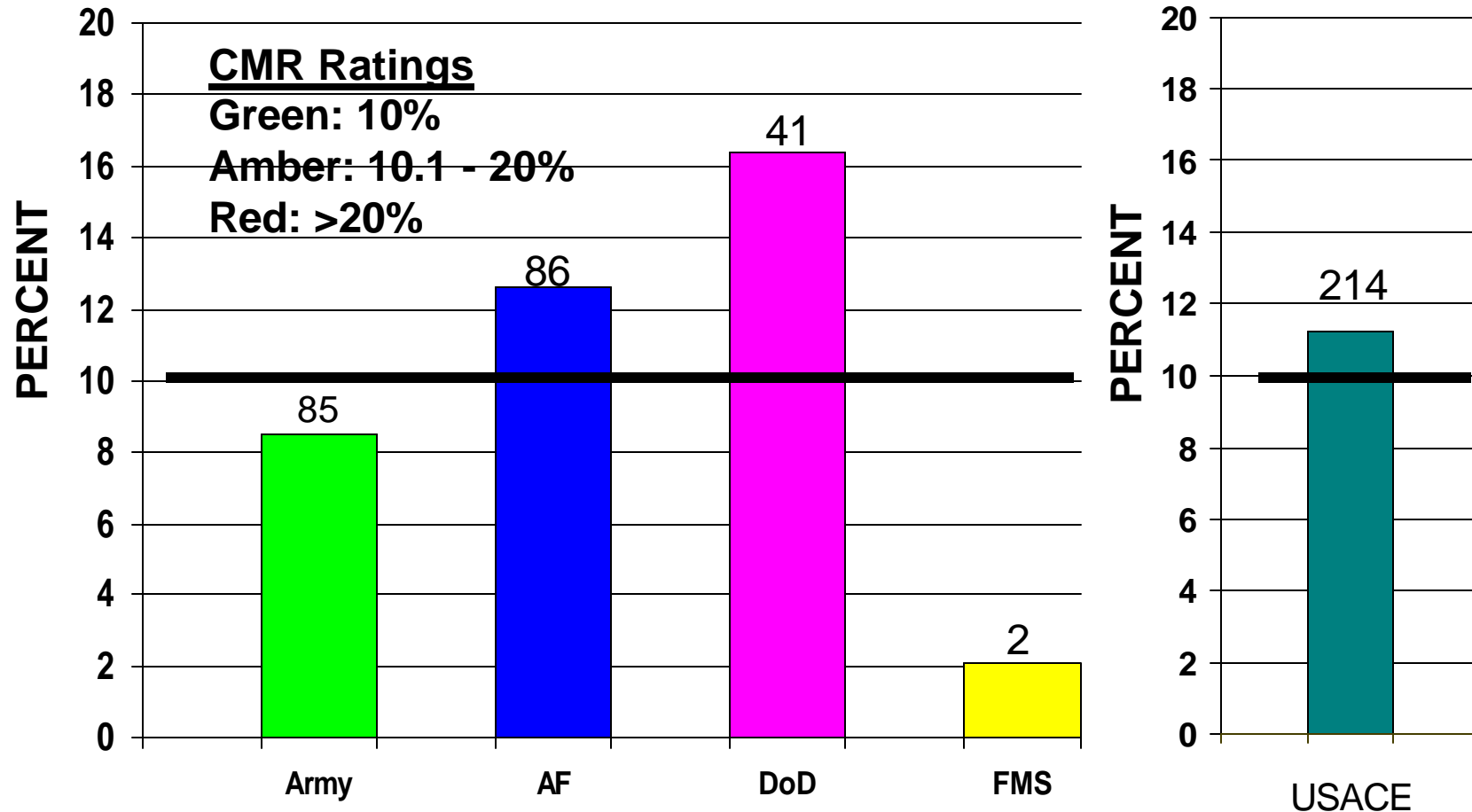


Striped area is Controllable Percentage

# Military Programs - 4Q FY03

## BOD GROWTH PPDS Summary

### All Programs

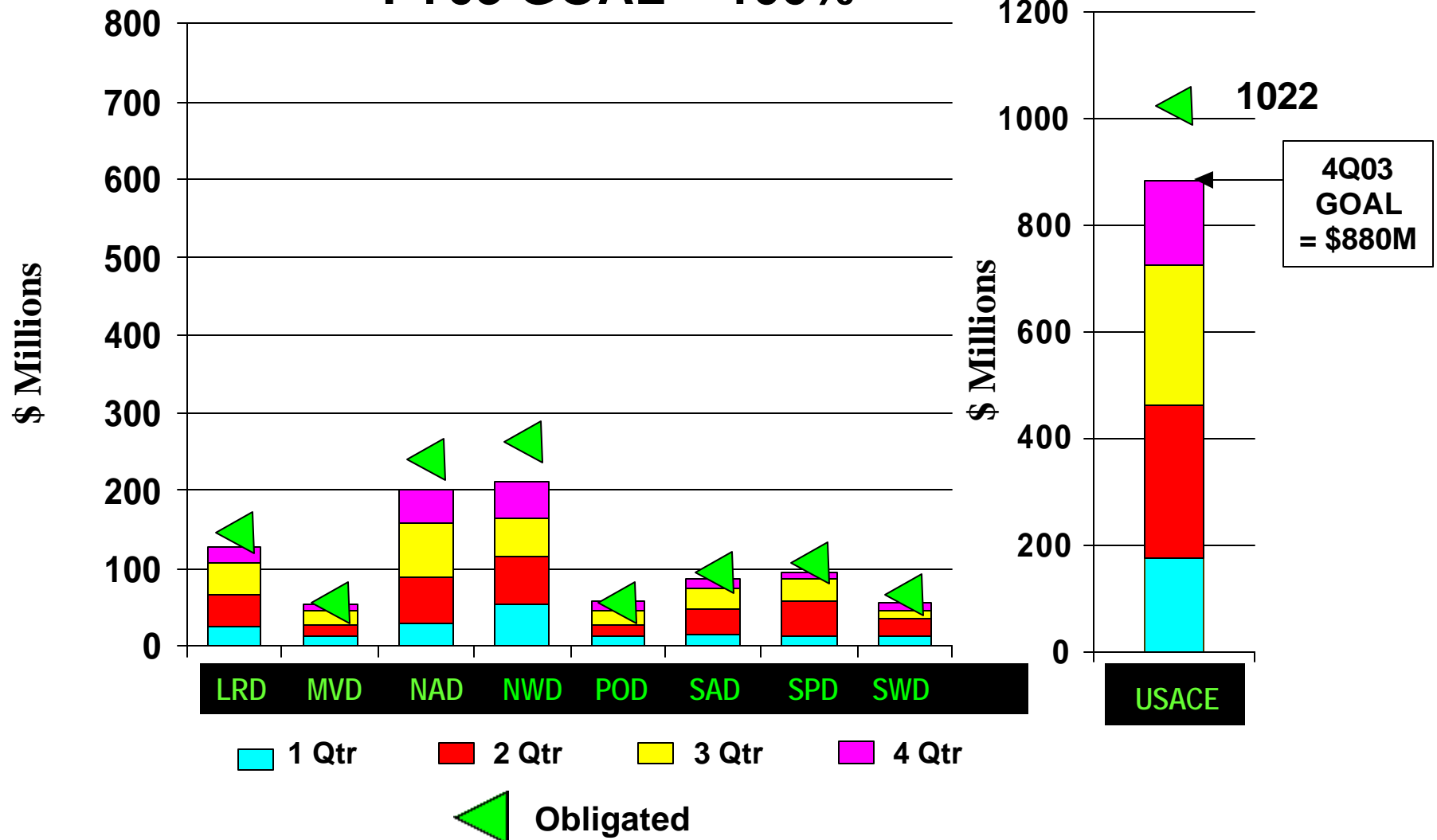


# Military Programs - 4Q FY03

## Environmental Summary by MSC - \$880M

FY03 GOAL = 100%

EOY Rating 



**GREEN** =  $\geq 90\%$  **AMBER** =  $\geq 80\% - < 90\%$  **RED** =  $< 80\%$